

DEPARTMENT OF STATE HEALTH SERVICES



1100 WEST 49TH STREET  
AUSTIN, TEXAS 78756-3199

CATEGORICAL BUDGET CHANGE REQUEST

DSHS PROGRAM: CPS-BIOTERRORISM PREPAREDNESS

CONTRATOR: COLLIN COUNTY HEALTH CARE SERVICES

CONTRACT NO: 2009-031934

CONTRACT TERM: 08/01/2009 THRU: 07/31/2011

BUDGET PERIOD: 08/01/2009 THRU: 07/31/2011

CHG: 001B

DIRECT COST (OBJECT CLASS CATEGORIES)			
	Current Approved Budget (A)	Revised Budget (B)	Change Requested
Personnel	\$384,878.76	\$375,733.85	\$(9,144.91)
Fringe Benefits	\$130,281.46	\$126,697.44	\$(3,584.02)
Travel	\$15,131.00	\$10,270.50	\$(4,860.50)
Equipment	\$9,601.15	\$9,524.15	\$(77.00)
Supplies	\$44,352.57	\$65,425.00	\$21,072.43
Contractual	\$0.00	\$0.00	\$0.00
Other	\$63,162.00	\$59,756.00	\$(3,406.00)
<b>Total Direct Charges</b>	<b>\$647,406.94</b>	<b>\$647,406.94</b>	<b>\$0.00</b>
INDIRECT COST			
Base (\$)	\$0.00	\$0.00	\$0.00
Rate (%)	0.00%	0.00%	0.00%
<b>Indirect Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PROGRAM INCOME			
Program Income	\$0.00	\$0.00	\$0.00
Other Match	\$0.00	\$0.00	\$0.00
<b>Income Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
LIMITS/RESTRICTIONS			
Advance Limit	\$0.00	\$0.00	\$0.00
Restricted Budget	\$0.00	\$0.00	\$0.00
SUMMARY			
Cost Total	\$647,406.94	\$647,406.94	\$0.00
Performing Agency Share	\$0.00	\$0.00	\$0.00
Receiving Agency Share	\$647,406.94	\$647,406.94	\$0.00
<b>Total Reimbursements Limit</b>	<b>\$647,406.94</b>	<b>\$647,406.94</b>	<b>\$0.00</b>
JUSTIFICATION			
This amendment is to reflect actual expenditures, transfer funds from Equipment Category to Supplies Category, and to change equipment models.			

Financial status reports are due: 11/30/2009, 03/02/2010, 05/31/2010, 08/31/2010, 11/30/2010, 03/03/2011, 05/30/2011, 09/29/2011

**DEPARTMENT OF STATE HEALTH SERVICES**



**1100 WEST 49TH STREET  
AUSTIN, TEXAS 78756-3199**

**EQUIPMENT LIST CHANGE REQUEST**

**DSHS PROGRAM: CPS-BIOTERRORISM PREPAREDNESS**  
**CONTRACTOR: Collin County Health Care Services**  
**CONTRACT TERM: 08/01/2009 THRU: 07/31/2011**  
**BUDGET PERIOD: 08/01/2009 THRU: 07/31/2011**  
**CONTRACT NO: 2009-031934 CHG: 001B**

**PREVIOUS EQUIPMENT LIST**

Item #	Equipment Description	Units	Unit Cost	Total
1	Computer Monitor	5	\$176.00	\$880.00
2	Laptop Computer (Lenovo Thinkpad)	5	\$1,402.63	\$7,013.15
3	Printer(Lexmark C780dn)	1	\$1,033.00	\$1,033.00
4	Scanner (fujitsu FI 511 10C)	1	\$675.00	\$675.00
			\$	\$

**NEW EQUIPMENT LIST**

Item #	Equipment Description	Units	Unit Cost	Total
1	Computer Monitor	5	\$179.00	\$895.00
2	Laptop Computer (Lenovo Thinkpad)	5	\$1,402.63	\$7,013.15
3	Printer(Lexmark C780dn). Model changed to Lexmark 734DN.	1	\$771.00	\$771.00
4	Scanner (fujitsu FI 511 10C). Model changed to FI 5110C.	1	\$845.00	\$845.00
			\$	\$